

**Mission**

It is the mission of the Corporation Counsel Office to improve the quality of life for all residents of Waukesha County by facilitating effective policy making and administrative decision making of the County Board and County Executive; to provide for the establishment and enforcement of financial support for needy children and establish care for the mentally ill and elderly infirm; to cooperate in providing stability for dysfunctional families through the Juvenile Court System; to assist in establishing and enforcing land use plans and zoning regulations; to enforce health ordinances; to give sound legal advice to all County Departments, Boards and Commissions to assist them in effectively carrying out their functions; and to respond to the legal needs of County employees whose function is to provide various governmental services to the Public. In addition, the Corporation Counsel Office is responsible for overseeing the activities of the Child Support Program.

|                               | 2004        | 2005           | 2005        | 2006        | Change From 2005 |       |
|-------------------------------|-------------|----------------|-------------|-------------|------------------|-------|
|                               | Actual      | Adopted Budget | Estimate    | Budget      | Adopted Budget   |       |
| <b>Financial Summary</b>      |             |                |             |             | \$               | %     |
| <b>General Fund</b>           |             |                |             |             |                  |       |
| Expenditures                  | \$1,121,577 | \$1,285,596    | \$1,244,307 | \$1,336,145 | \$50,549         | 3.9%  |
| Revenues (a)                  | \$349,335   | \$391,024      | \$392,424   | \$415,900   | \$24,876         | 6.4%  |
| Tax Levy                      | \$884,572   | \$894,572      | \$894,572   | \$920,245   | \$25,673         | 2.9%  |
| Exp. (Over) Under Rev. & Levy | \$112,330   | -              | \$42,689    | -           | -                | N/A   |
| <b>Child Support Fund</b>     |             |                |             |             |                  |       |
| Expenditures                  | \$2,124,077 | \$2,158,473    | \$2,158,473 | \$2,282,820 | \$124,347        | 5.8%  |
| Revenues (b)                  | \$1,988,156 | \$1,990,421    | \$2,020,678 | \$2,072,868 | \$82,447         | 4.1%  |
| Tax Levy                      | \$133,052   | \$168,052      | \$168,052   | \$209,952   | \$41,900         | 24.9% |
| Exp. (Over) Under Rev. & Levy | (\$2,869)   | -              | \$30,257    | -           | -                | N/A   |
| <b>Total All Funds</b>        |             |                |             |             |                  |       |
| Expenditures                  | \$3,245,654 | \$3,444,069    | \$3,402,780 | \$3,618,965 | \$174,896        | 5.1%  |
| Revenues                      | \$2,337,491 | \$2,381,445    | \$2,413,102 | \$2,488,768 | \$107,323        | 4.5%  |
| Tax Levy                      | \$1,017,624 | \$1,062,624    | \$1,062,624 | \$1,130,197 | \$67,573         | 6.4%  |
| Exp. (Over) Under Rev. & Levy | \$109,461   | -              | \$72,946    | -           | -                | N/A   |

**Position Summary (FTE)**

|                   |       |       |       |       |        |
|-------------------|-------|-------|-------|-------|--------|
| Regular Positions | 42.00 | 42.00 | 42.00 | 42.00 | 0.00   |
| Extra Help        | 2.65  | 1.59  | 1.97  | 2.09  | 0.50   |
| Overtime          | 0.78  | 0.38  | 0.05  | 0.30  | (0.08) |
| Total             | 45.43 | 43.97 | 44.02 | 44.39 | 0.42   |

(a) Revenues include a General Fund balance appropriation of \$15,000 in 2006.

(b) Revenues include Child Support fund balance appropriations of \$65,000 in 2004, \$99,528 in 2005, and \$75,500 in 2006.

**General Fund****Corporation Counsel****Fund Purpose/  
Objectives/Achievements****Fund Purpose**

The General Fund operations of the Corporation Counsel are to provide legal advice, counsel and support to all county departments and elected officials.

|                               | 2004<br>Actual     | 2005<br>Adopted<br>Budget | 2005<br>Estimate   | 2006<br>Budget     | Change From 2005<br>Adopted Budget |             |
|-------------------------------|--------------------|---------------------------|--------------------|--------------------|------------------------------------|-------------|
|                               |                    |                           |                    |                    | \$                                 | %           |
| <b>Financial Summary</b>      |                    |                           |                    |                    |                                    |             |
| Personnel Costs               | \$886,638          | \$1,036,066               | \$929,777          | \$1,085,409        | \$49,343                           | 4.8%        |
| Operating Expenses (a)        | \$202,554          | \$212,276                 | \$277,276          | \$212,276          | \$0                                | 0.0%        |
| Interdept. Charges            | \$32,385           | \$37,254                  | \$37,254           | \$38,460           | \$1,206                            | 3.2%        |
| Fixed Assets                  | \$0                | \$0                       | \$0                | \$0                | \$0                                | N/A         |
| <b>Total Expenditures</b>     | <b>\$1,121,577</b> | <b>\$1,285,596</b>        | <b>\$1,244,307</b> | <b>\$1,336,145</b> | <b>\$50,549</b>                    | <b>3.9%</b> |
| General Government            | \$0                | \$0                       | \$0                | \$0                | \$0                                | N/A         |
| Fine/Licenses                 | \$0                | \$0                       | \$0                | \$0                | \$0                                | N/A         |
| Charges for Services          | \$438              | \$700                     | \$2,100            | \$700              | \$0                                | 0.0%        |
| Interdepartmental             | \$348,897          | \$390,324                 | \$390,324          | \$400,200          | \$9,876                            | 2.5%        |
| Other Revenue                 | \$0                | \$0                       | \$0                | \$0                | \$0                                | N/A         |
| Appr. Fund Balance            | \$0                | \$0                       | \$0                | \$15,000           | \$15,000                           | N/A         |
| <b>Total Revenues</b>         | <b>\$349,335</b>   | <b>\$391,024</b>          | <b>\$392,424</b>   | <b>\$415,900</b>   | <b>\$24,876</b>                    | <b>6.4%</b> |
| <b>Tax Levy</b>               | <b>\$884,572</b>   | <b>\$894,572</b>          | <b>\$894,572</b>   | <b>\$920,245</b>   | <b>\$25,673</b>                    | <b>2.9%</b> |
| Exp. (Over) Under Rev. & Levy | \$112,330          | -                         | \$42,689           | -                  | -                                  | N/A         |

**Position Summary (FTE)**

|                   |              |              |              |              |             |
|-------------------|--------------|--------------|--------------|--------------|-------------|
| Regular Positions | 11.35        | 11.35        | 11.35        | 11.40        | 0.05        |
| Extra Help        | 0.62         | 0.62         | 0.87         | 0.86         | 0.24        |
| Overtime          | 0.00         | 0.02         | 0.00         | 0.02         | 0.00        |
| <b>Total</b>      | <b>11.97</b> | <b>11.99</b> | <b>12.22</b> | <b>12.28</b> | <b>0.29</b> |

(a) The 2005 Estimate is expected to exceed the 2005 budget due to utilizing contracted services during personnel vacancies. A fund transfer from Personnel Costs will be requested as necessary to fund anticipated expenditures.

**Departmental Strategic Objectives****Innovation and Continuous Quality Improvement**

1. Prepare the Department's Strategic Plan based on guidance provided by the County's Strategic Planning process.

**Major Departmental Strategic Achievements from 7/01/04 to 6/30/05****Manage Resources With Fiscal Prudence**

1. Formulated a plan for paper reduction, disposal and storage while ensuring that the department's Records Retention Schedules are current and compliant.

**Innovate and Seek Continuous Quality Improvement**

1. Submitted a proposal to the Technology Review Committee (TRC) regarding a system for sharing and archiving opinions, briefs and other valuable and useful legal documents. The TRC determined this to be a low priority.

## Administrative/Internal Services

**Program Description**

The Administrative/Internal Services program is responsible for representing the County in civil litigation prosecution and defense. This program is also responsible for coordinating and providing efficient administrative/clerical support. This program also issues opinions concerning interpretation of the rights, duties, and powers of the municipal corporation, its departments and officials, and prepares and reviews contracts, ordinances and resolutions.

|                           | 2004<br>Actual   | 2005<br>Budget   | 2005<br>Estimate | 2006<br>Budget   | Budget<br>Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (FTE)</b>     | <b>2.50</b>      | <b>2.50</b>      | <b>2.50</b>      | <b>2.50</b>      | <b>0.00</b>      |
| Personnel Costs           | \$255,783        | \$267,241        | \$264,847        | \$276,769        | \$9,528          |
| Operating Expenses        | \$18,477         | \$13,169         | \$13,169         | \$13,169         | \$0              |
| Interdept. Charges        | \$14,484         | \$11,517         | \$11,517         | \$14,255         | \$2,738          |
| Fixed Assets              | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Total Expenditures</b> | <b>\$288,744</b> | <b>\$291,927</b> | <b>\$289,533</b> | <b>\$304,193</b> | <b>\$12,266</b>  |
| Charges for Services      | \$438            | \$700            | \$2,100          | \$700            | \$0              |
| Interdepartmental         | \$11,424         | \$11,424         | \$11,424         | \$11,424         | \$0              |
| Other Revenue             | \$0              | \$0              | \$0              | \$0              | \$0              |
| Appr. Fund Balance        | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Total Revenues</b>     | <b>\$11,862</b>  | <b>\$12,124</b>  | <b>\$13,524</b>  | <b>\$12,124</b>  | <b>\$0</b>       |
| <b>Tax Levy</b>           | <b>\$267,964</b> | <b>\$279,803</b> | <b>\$279,803</b> | <b>\$292,069</b> | <b>\$12,266</b>  |

|                               |           |   |         |   |   |
|-------------------------------|-----------|---|---------|---|---|
| Exp. (Over) Under Rev. & Levy | (\$8,918) | - | \$3,794 | - | - |
|-------------------------------|-----------|---|---------|---|---|

**Program Highlights**

Personnel Costs increase are based on the cost to continue for wages and benefits. Interdepartmental Charges increase due to the transfer of costs (from the General Legal Services program) for copier replacement and computer maintenance and replacement costs.

Interdepartmental Revenue reflects a cross charge of administrative / overhead charges between the General Fund and the Child Support Fund.

**Activity - Workload Data**

| <b>Total Number of Cases Filed</b> | 2003<br>Actual | 2004<br>Actual | 2005<br>Budget | 2005<br>Estimate | 2006<br>Budget | Budget<br>Change |
|------------------------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| Bankruptcy Cases                   | 365            | 367            | 340            | 340              | 340            | 0                |
| Claims Received                    | 62             | 56             | 50             | 50               | 60             | 10               |
| Lawsuits Monitored                 | 6              | 10             | 6              | 6                | 6              | 0                |
| Contracts                          | 311            | 285            | 350            | 350              | 350            | 0                |
| Opinions Issued                    | 466            | 482            | 800            | 800              | 800            | 0                |
| Resolutions/Ordinances Reviewed    | 191            | 163            | 160            | 160              | 160            | 0                |

## General Legal Services

## Program Description

Through this program, the County represents the public in cases such as guardianships and protective placement proceedings, involuntary commitment proceedings, and juvenile court actions for child protection and adoptions.

|                            | 2004<br>Actual   | 2005<br>Budget   | 2005<br>Estimate | 2006<br>Budget     | Budget<br>Change |
|----------------------------|------------------|------------------|------------------|--------------------|------------------|
| <b>Staffing (FTE)</b>      | <b>9.47</b>      | <b>9.49</b>      | <b>9.72</b>      | <b>9.78</b>        | <b>0.29</b>      |
| Personnel Costs            | \$630,855        | \$768,825        | \$664,930        | \$808,640          | \$39,815         |
| Operating Expenses         | \$184,077        | \$199,107        | \$264,107        | \$199,107          | \$0              |
| Interdept. Charges         | \$17,901         | \$25,737         | \$25,737         | \$24,205           | (\$1,532)        |
| Fixed Assets               | \$0              | \$0              | \$0              | \$0                | \$0              |
| <b>Total Expenditures:</b> | <b>\$832,833</b> | <b>\$993,669</b> | <b>\$954,774</b> | <b>\$1,031,952</b> | <b>\$38,283</b>  |
| General Government         | \$0              | \$0              | \$0              | \$0                | \$0              |
| Charges for Services       | \$0              | \$0              | \$0              | \$0                | \$0              |
| Interdepartmental          | \$337,473        | \$378,900        | \$378,900        | \$388,776          | \$9,876          |
| Other Revenue              | \$0              | \$0              | \$0              | \$0                | \$0              |
| Appr. Fund Balance         | \$0              | \$0              | \$0              | \$15,000           | \$15,000         |
| <b>Total Revenues:</b>     | <b>\$337,473</b> | <b>\$378,900</b> | <b>\$378,900</b> | <b>\$403,776</b>   | <b>\$24,876</b>  |
| <b>Tax Levy</b>            | <b>\$616,608</b> | <b>\$614,769</b> | <b>\$614,769</b> | <b>\$628,176</b>   | <b>\$13,407</b>  |

|                               |           |   |          |   |   |
|-------------------------------|-----------|---|----------|---|---|
| Exp. (Over) Under Rev. & Levy | \$121,248 | - | \$38,895 | - | - |
|-------------------------------|-----------|---|----------|---|---|

## Program Highlights

Personnel costs increase due to the cost to continue for wages and benefits and a reallocation of 0.05 FTE Principal Asst. Corporation Counsel position from the Child Support fund with a budget cost of \$6,600. A 0.24 FTE increase is due to the department incurring a lower cost for law interns (Temporary Extra Help), which allows for an increase in the number of hours of service for a similar cost.

Operating Expenses continue to include \$83,700 for arbitration and collective bargaining expenses, \$44,200 for contracted legal service on Child Placement cases, and \$25,000 for paralegal assistance & litigation related costs.

Interdepartmental Charges decrease is mainly due to the reallocation of copier replacement charges and computer support and computer equipment replacement costs to the Administrative Services program.

Revenues of \$388,800 reflect the interdepartmental billings for legal service provided to County departments, mainly to Human Services. The 2006 budget includes \$15,000 of General Fund balance to partially fund arbitration and collective bargaining costs, as it is expected that several union contracts will remain unsettled at the end of 2005 and will be addressed in 2006.

## Activity - Workload Data

| <b>Total Number of Cases Filed</b>                  | 2003<br>Actual | 2004<br>Actual | 2005<br>Budget | 2005<br>Estimate | 2006<br>Budget | Budget<br>Change |
|---|----------------|----------------|----------------|------------------|----------------|------------------|
| Adult and Juvenile Chapter 51 Cases                 | 1,549          | 1707           | 1,625          | 1,625            | 1,625          | 0                |
| Guardianships & Protective Placements:              |                |                |                |                  |                |                  |
| - Adults  | 167            | 161            | 145            | 145              | 145            | 0                |
| - Juveniles   | 36             | 42             | 35             | 35               | 35             | 0                |
| Juvenile Court Petitions:                           |                |                |                |                  |                |                  |
| - Children/Juveniles in Need of Protection/Services | 593            | 543            | 600            | 600              | 600            | 0                |
| - Termination of Parental Rights                    | 10             | 14             | 10             | 14               | 14             | 4                |